

Work for Others

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Overview

Work for Others consists of DOE-directed Requests for Services (RFS); work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford Site contractors; and DOE-HQ funded Transportation and Packaging, and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2005.

FY 2005 Funds versus Contract (\$M)

| | FY 2005 Anticipated Funding (with Carryover) | Funding Received, including carryover | Anticipated Additional Funding |
|--|--|---------------------------------------|--------------------------------|
| Request for Services & National Programs | \$ 26.4 | \$ 20.0 | \$ 6.3 |
| Work Orders from PNNL | \$ 8.3 | \$ 7.6 | \$ 0.7 |
| Total Work for Others | \$ 34.7 | \$ 27.6 | \$ 7.1 |

Beginning in FY 2005, work performed by Fluor Hanford (FH) for other Hanford contractors (other than Pacific Northwest National Laboratory [PNNL]) is being done on a cash basis. No programmatic funding is transferred between contractors; instead, monthly invoices are processed for cash payment. However, all work for other Hanford contractors is planned, and the budget and cost are provided in the chart below.

FY 2005 Schedule/Cost Performance (\$M)

| | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance \$ | Schedule Variance % | Cost Variance \$ | Cost Variance % | Budget At Completion |
|--|---------------------------------|---------------------------------|-------------------------------|----------------------|---------------------|------------------|-----------------|----------------------|
| Request for Services & National Programs | \$8.3 | \$7.9 | \$7.3 | -\$0.4 | -5.0% | \$0.5 | 7.0% | \$10.6 |
| Work Orders from PNNL | \$5.9 | \$5.7 | \$5.5 | -\$0.1 | -1.8% | \$0.3 | 4.5% | \$7.3 |
| Work Orders from BHI | \$2.1 | \$2.1 | \$1.9 | \$0.0 | -1.2% | \$0.2 | 7.8% | \$2.4 |
| Work Orders from BNI/AMH | \$0.4 | \$0.4 | \$0.3 | \$0.0 | -1.2% | \$0.2 | 40.3% | \$0.5 |
| Work Orders from CH2M HILL | \$30.6 | \$30.5 | \$29.7 | -\$0.1 | -0.3% | \$0.7 | 2.4% | \$39.4 |
| Work Orders from ATL | \$0.0 | \$0.0 | \$0.0 | \$0.0 | 0.0% | \$0.0 | 0.0% | \$0.0 |
| Total Work for Others/National Programs | \$47.2 | \$46.6 | \$44.7 | -\$0.7 | -1.4% | \$1.9 | 4.0% | \$60.3 |

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$0.7M/-1.4%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is provided.

Cost Performance (+\$1.9M/+4.0%): The Work for Others favorable cost variance in the Request for Services area is primarily due to level-of-effort types of services that were estimated at a higher level than the work performed. Favorable variances in the work performed for CH2M HILL is most significant, where requests for Crane and Rigging support were anticipated at higher levels than were actually performed.

FY 2005 Schedule/Cost Performance, continued

Performance Analysis FYTD and Monthly (\$M)

